

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Management Services oversees the Department's financial, procurement, payroll, travel, and human resource functions. In addition, administrative services are provided to other state agencies on a contract basis.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2014 Total Appropriation							
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2014 Estimated Expenditures							
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
FY 2015 Base							
General	1.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,300	0	0	0	959,300
Total	14.30	1,008,600	409,100	0	0	0	1,417,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	2,900	0	0	0	0	2,900
Other	0.00	15,200	0	0	0	0	15,200
Total	0.00	20,700	0	0	0	0	20,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends an increase in spending authority for contract inflation for accounting software and related support.							
Other	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300

Administration, Department of
Management Services
Management Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	5,600	0	0	0	5,600
Dedicated	0.00	0	300	0	0	0	300
Other	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	7,400	0	0	0	7,400
FY 2015 Total Maintenance							
General	1.78	149,900	53,300	0	0	0	203,200
Dedicated	2.00	158,200	107,800	0	0	0	266,000
Other	10.52	721,200	262,800	0	0	0	984,000
Total	14.30	1,029,300	423,900	0	0	0	1,453,200
FY 2015 Gov's Recommendation							
General	1.78	149,900	53,300	0	0	0	203,200
Dedicated	2.00	158,200	107,800	0	0	0	266,000
Other	10.52	721,200	262,800	0	0	0	984,000
Total	14.30	1,029,300	423,900	0	0	0	1,453,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administrative Rules program is responsible for the structure, promulgation, and dissemination of all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
FY 2014 Total Appropriation							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
FY 2014 Estimated Expenditures							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
FY 2015 Base							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
Total	3.00	212,200	221,300	0	0	0	433,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	3.00	216,600	220,100	0	0	0	436,700
Total	3.00	216,600	220,100	0	0	0	436,700
FY 2015 Gov's Recommendation							
Dedicated	3.00	216,600	220,100	0	0	0	436,700
Total	3.00	216,600	220,100	0	0	0	436,700

Administration, Department of
Division of Information Technology
OCIO

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of the CIO delivers central services to state government agencies, as well as providing complete technology support for smaller executive agencies, boards and commissions. Service elements of the Office of the CIO include: Enterprise Applications and Support, GIS Service Center, Enterprise Infrastructure, Enterprise Security Services, and Enterprise Plans and Programs.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
General	13.00	985,400	3,507,800	1,771,800	0	0	6,265,000
Dedicated	0.00	0	874,000	0	0	0	874,000
Other	15.15	1,024,500	627,500	0	0	0	1,652,000
Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
FY 2014 Total Appropriation							
General	13.00	985,400	3,507,800	1,771,800	0	0	6,265,000
Dedicated	0.00	0	874,000	0	0	0	874,000
Other	15.15	1,024,500	627,500	0	0	0	1,652,000
Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
FY 2014 Estimated Expenditures							
General	13.00	985,400	3,507,800	1,771,800	0	0	6,265,000
Dedicated	0.00	0	874,000	0	0	0	874,000
Other	15.15	1,024,500	627,500	0	0	0	1,652,000
Total	28.15	2,009,900	5,009,300	1,771,800	0	0	8,791,000
Base Adjustments							
8.31 Transfer Between Programs: The decision unit transfers 1.0 FTP between funds to accommodate the Idaho Education Network expansion in DU 12.01.							
General	1.00	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(611,700)	(1,771,800)	0	0	(2,383,500)
Dedicated	0.00	0	(874,000)	0	0	0	(874,000)
Total	0.00	0	(1,485,700)	(1,771,800)	0	0	(3,257,500)
FY 2015 Base							
General	14.00	985,400	2,896,100	0	0	0	3,881,500
Dedicated	0.00	0	0	0	0	0	0
Other	14.15	1,024,500	627,500	0	0	0	1,652,000
Total	28.15	2,009,900	3,523,600	0	0	0	5,533,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	20,300	0	0	0	0	20,300
Other	0.00	20,500	0	0	0	0	20,500
Total	0.00	40,800	0	0	0	0	40,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	14.00	1,005,700	2,896,100	0	0	0	3,901,800
Dedicated	0.00	0	0	0	0	0	0
Other	14.15	1,045,000	630,500	0	0	0	1,675,500
Total	28.15	2,050,700	3,526,600	0	0	0	5,577,300
Line Items							
12.01 Idaho Education Network: The Governor recommends funding Phase 2 of the Idaho Education Network. This has been approved by the Idaho Education Network Program Resource Advisory Council (IPRAC) and is consistent with the recommendation from the Governor's Task Force for Improving Education regarding high speed bandwidth and wireless infrastructure. The expansion will extend the network to grades K through 8 increasing the total number of students served from 90,000 to over 250,000. Phase 2 will bring high-speed broadband connectivity to every public school, charter school, and juvenile correction facility.							
General	0.00	60,300	871,400	165,000	0	0	1,096,700
Dedicated	0.00	0	184,800	0	0	0	184,800
Total	0.00	60,300	1,056,200	165,000	0	0	1,281,500
12.02 Core Network and Video Conferencing Dedicated Spen: The Governor recommends spending authority for receipts received from statewide information technology billings approved by the Idaho Technology Authority.							
Other	0.00	0	247,600	0	0	0	247,600
Total	0.00	0	247,600	0	0	0	247,600
FY 2015 Gov's Recommendation							
General	14.00	1,066,000	3,767,500	165,000	0	0	4,998,500
Dedicated	0.00	0	184,800	0	0	0	184,800
Other	14.15	1,045,000	878,100	0	0	0	1,923,100
Total	28.15	2,111,000	4,830,400	165,000	0	0	7,106,400

Administration, Department of
Division of Information Technology
Info Tech Resource Mgmt Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Code 67-5745 was amended by the 2013 legislature transforming what was previously the Information Technology Resource Management Council (ITRMC) into the Idaho Technology Authority (ITA). The group's responsibility is to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the group's purposes.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2014 Total Appropriation							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2014 Estimated Expenditures							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
FY 2015 Base							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
Total	5.00	504,900	147,800	0	0	0	652,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	900	0	0	0	0	900
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	7,200	0	0	0	0	7,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	0.65	71,400	9,600	0	0	0	81,000
Other	4.35	440,700	138,200	0	0	0	578,900
Total	5.00	512,100	147,800	0	0	0	659,900
FY 2015 Gov's Recommendation							
General	0.65	71,400	9,600	0	0	0	81,000
Other	4.35	440,700	138,200	0	0	0	578,900
Total	5.00	512,100	147,800	0	0	0	659,900

Administration, Department of
Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures. Public Works has an asbestos management program, and roofing program. In addition, the Division staff negotiates and approves building leases for state agencies, provides for preventive maintenance of most state structures, and manages all of the space that is part of the capitol mall.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2014 Total Appropriation							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2014 Estimated Expenditures							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
FY 2015 Base							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	650,800	0	0	0	2,431,900
Other	27.50	1,582,500	5,717,000	0	0	0	7,299,500
Total	53.00	3,363,600	6,660,900	0	0	0	10,024,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	37,000	0	0	0	0	37,000
Other	0.00	39,900	0	0	0	0	39,900
Total	0.00	76,900	0	0	0	0	76,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(5,200)	0	0	0	(5,200)
Other	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(9,100)	0	0	0	(9,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(10,100)	0	0	0	(10,100)
Total	0.00	0	(10,100)	0	0	0	(10,100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,818,100	645,600	0	0	0	2,463,700
Other	27.50	1,622,400	5,703,000	0	0	0	7,325,400
Total	53.00	3,440,500	6,641,700	0	0	0	10,082,200
Line Items							
12.01 Parking Fees Fund Transfer : The Governor recommends transferring \$101,200 in General Fund to the Facilities Maintenance Fund to repay funds used in FY 2013 to provide parking for state employees displaced during the construction of the new capitol mall parking garage, as requested by the Legislative Services Office.							
General	0.00	0	101,200	0	0	0	101,200
Total	0.00	0	101,200	0	0	0	101,200
12.81 Revenue Adjustments: This decision unit reflects the cash transfer from the General Fund to the Facilities Maintenance Fund.							
General	0.00	0	(101,200)	0	0	0	(101,200)
Total	0.00	0	(101,200)	0	0	0	(101,200)
FY 2015 Gov's Recommendation							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,818,100	645,600	0	0	0	2,463,700
Other	27.50	1,622,400	5,703,000	0	0	0	7,325,400
Total	53.00	3,440,500	6,641,700	0	0	0	10,082,200

Administration, Department of
Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Purchasing Division is comprised of Purchasing, Federal Surplus Property, Copy and Postal Services, and Records Management. The Division ensures that state agencies obtain quality and cost efficient goods and services, provides records storage services, provides black and white reproduction services, procurement services for agencies' small value printing needs, provides mail related services, and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,056,000	148,000	0	0	2,142,700
Total	31.10	1,761,200	1,308,000	148,000	0	0	3,217,200
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time spending authority for a retrofit of mail processing equipment to comply with U.S. Post Office requirements announced in April 2013, and ongoing spending authority for annual maintenance and support fees associated with the new equipment. Complying with the requirements allows the state to receive discounts from the postal service.							
Other	0.00	0	32,300	32,500	0	0	64,800
Total	0.00	0	32,300	32,500	0	0	64,800
4.32 Supplemental - E. Procurement System: The Governor recommends one-time spending authority for the replacement of the state's e-procurement system, including installation and final settlement of the existing contract.							
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
FY 2014 Total Appropriation							
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,188,300	180,500	0	0	2,307,500
Total	31.10	1,761,200	1,440,300	180,500	0	0	3,382,000
FY 2014 Estimated Expenditures							
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,188,300	180,500	0	0	2,307,500
Total	31.10	1,761,200	1,440,300	180,500	0	0	3,382,000
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP from the General Fund to the Federal Surplus Property Fund.							
General	(1.00)	0	0	0	0	0	0
Dedicated	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Other	0.00	0	(120,300)	(180,500)	0	0	(300,800)
Total	0.00	0	(120,300)	(180,500)	0	0	(300,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	13.77	705,600	0	0	0	0	705,600
Dedicated	3.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,068,000	0	0	0	2,006,700
Total	31.10	1,761,200	1,320,000	0	0	0	3,081,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	20,000	0	0	0	0	20,000
Dedicated	0.00	4,500	0	0	0	0	4,500
Other	0.00	20,700	0	0	0	0	20,700
Total	0.00	45,200	0	0	0	0	45,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends spending authority for increased costs associated with ongoing contracts with Pitney Bowes and OPIS.							
Other	0.00	0	19,400	0	0	0	19,400
Total	0.00	0	19,400	0	0	0	19,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, two vehicles (\$74,000) and a Xerox equipment lease (\$78,000).							
Dedicated	0.00	0	0	48,000	0	0	48,000
Other	0.00	0	78,000	26,000	0	0	104,000
Total	0.00	0	78,000	74,000	0	0	152,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(10,400)	0	0	0	(10,400)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Administration, Department of
Purchasing

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	13.77	725,600	0	0	0	0	725,600
Dedicated	3.08	121,400	252,000	48,000	0	0	421,400
Other	14.25	959,400	1,155,000	26,000	0	0	2,140,400
Total	31.10	1,806,400	1,407,000	74,000	0	0	3,287,400
Line Items							
12.01 Federal Surplus Program Expansion: The Governor recommends spending authority for an additional FTP in the Federal Surplus Program. Program revenue has grown by 24.4% in the past three years, resulting in the need for additional staffing.							
Dedicated	0.00	42,100	20,400	0	0	0	62,500
Total	0.00	42,100	20,400	0	0	0	62,500
12.02 Federal Surplus Freight Continuous Appropriation: The Governor does not recommend a continuous							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	13.77	725,600	0	0	0	0	725,600
Dedicated	3.08	163,500	272,400	48,000	0	0	483,900
Other	14.25	959,400	1,155,000	26,000	0	0	2,140,400
Total	31.10	1,848,500	1,427,400	74,000	0	0	3,349,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance, manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost-effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 311							
Dedicated	12.20	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2014 Total Appropriation							
Dedicated	12.20	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2014 Estimated Expenditures							
Dedicated	12.20	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
FY 2015 Base							
Dedicated	12.20	848,900	667,600	0	0	0	1,516,500
Total	12.20	848,900	667,600	0	0	0	1,516,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(66,700)	0	0	0	(66,700)
Total	0.00	0	(66,700)	0	0	0	(66,700)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	12.20	866,600	600,900	0	0	0	1,467,500
Total	12.20	866,600	600,900	0	0	0	1,467,500

Administration, Department of
Office of Insurance Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Idaho State Wellness Program: The Governor recommends one-time spending authority for printing, video production, graphic design, and website development. He further recommends ongoing spending authority for mailing expenses related to the thriveidaho program.							
Dedicated	0.00	0	165,700	0	0	0	165,700
Total	0.00	0	165,700	0	0	0	165,700
FY 2015 Gov's Recommendation							
Dedicated	12.20	866,600	766,600	0	0	0	1,633,200
Total	12.20	866,600	766,600	0	0	0	1,633,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Capitol Commission consists of six private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building, as established in Section 67-1606, Idaho Code.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 313							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2014 Total Appropriation							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2014 Estimated Expenditures							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2015 Base							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
FY 2015 Total Maintenance							
Dedicated	0.00	0	333,000	2,000,000	0	0	2,333,000
Total	0.00	0	333,000	2,000,000	0	0	2,333,000
Line Items							
12.01 Capitol Projects: The Governor recommends increased spending authority for special projects within the Capitol.							
Dedicated	0.00	0	39,000	0	0	0	39,000
Total	0.00	0	39,000	0	0	0	39,000
12.02 Maintenance and Repair Spending Authority: The Governor recommends spending authority from the Capitol Maintenance Reserve Fund for commission use and to accommodate the expected transfer of funds to the Capitol Commission Operating Fund.							
Dedicated	0.00	0	0	1,129,500	100,000	0	1,229,500
Total	0.00	0	0	1,129,500	100,000	0	1,229,500
FY 2015 Gov's Recommendation							
Dedicated	0.00	0	372,000	3,129,500	100,000	0	3,601,500
Total	0.00	0	372,000	3,129,500	100,000	0	3,601,500